

Safeguards and Security (RL-0020)

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Yager



Sandy

New Recruits

Overview

This section addresses Project Baseline Summary (PBS) RL-0020, *Safeguards and Security* (SAS).

NOTE: Unless otherwise noted, all information contained herein is as of the end of April 2007.

Notable Accomplishments

- Completed successful inspection by DOE-HQ Office of Performance Assurance – “green” across all topical areas
- Completed Vehicle Inspection Facilities project
- Completed Wye Barricade electrical upgrades
- Installed flashing pedestrian crossing signs at MO-244; employee concern closed



MO-244 Walkway Resolution

FY 2007 FH Funds vs. Spend Forecast (\$M)

	Projected FY 2007 Funding	FY 2007 Fiscal Year Spend Forecast	Variance
RL-20 Safeguards & Security	\$ 84.9	\$ 79.0	\$ 5.8

Schedule/Cost Performance (\$M)

Safeguards & Security	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY07/CTD)
Current Period (Month)	\$5.7	\$5.9	\$6.2	\$0.2	3.9%	-\$0.3	-5.2%	\$78.4
Cumulative-to-Date (FY 2004-Present)	\$230.8	\$229.8	\$224.2	-\$1.0	-0.4%	\$5.6	2.4%	\$337.5

Numbers are rounded to the nearest \$0.1M.

CTD Schedule Performance (-\$1.0M/-0.4%): The schedule variance is within reporting parameters (> +/-10% and > +/- \$1.0M); no variance explanation required.

CTD Cost Performance (+\$5.6M/+2.4%): The cost variance is within reporting parameters (> +/- 10% and > +/- \$1.0M); no variance explanation required.

Performance Analysis CTD and Monthly (\$M)

